Component: Office of the Commissioner (633)

RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*:	*****	*****	***** Changes Fr	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference			•									
	ConfCom	1,173.1	950.0	36.3	172.2	14.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		476.4										
1004 Gen Fund		599.8										
1018 EVOSS		96.9										
	Subtotal	1,173.1	950.0	36.3	172.2	14.6	0.0	0.0	0.0	8	0	0
		·*******	******* Changes	Erom EV2000	Authorized T	o FY2009 Mana	agament Blan *	******	******	***		
			Changes	F10111 F12009	Authorizeu i	O F12009 Wall	agement Flan					
	Subtotal	1,173.1	950.0	36.3	172.2	14.6	0.0	0.0	0.0	8	0	0
	******	*****	****** Changes	From FY2009) Management	Plan To FY20	10 Governor **	******	******	**		
Remove OTI - Clin	nate Change S	ub-Cabinet	3									
	OTI	-184.0	-10.0	-10.0	-160.0	-4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-184.0										
This transaction r	removes one-tim	ne funding for the C	limate Change Sub-C	abinet.								
		ŭ	limate Change Sub-C		ments							
		ŭ	· ·		ments 0.0	0.0	0.0	0.0	0.0	0	0	0
	l Health Insura	nce Increases for	Bargaining Units wit	h Existing Agree		0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and	l Health Insura	nce Increases for	Bargaining Units wit	h Existing Agree		0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and 1002 Fed Rcpts 1004 Gen Fund	l Health Insura i SalAdj	nce Increases for 13.2 5.9 7.3	Bargaining Units wit	h Existing Agree 0.0		0.0	0.0	0.0	0.0	0	0	0

Department of Environmental Conservation

Component: Information and Administrative Services (635)

RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
***	******	******	***** Changes Fr	om FY2009 Co	nference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	Committee		ū									
	ConfCom	4,685.4	3,825.3	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
1002 Fed Rcpts	1,28	9.4										
1003 G/F Match		0.3										
1004 Gen Fund	56	2.6										
1007 I/A Rcpts	24	8.7										
1052 Oil/Haz Fd	1,71	7.3										
1061 CIP Rcpts	55	8.5										
1093 Clean Àir	7	6.4										
1156 Rcpt Svcs	3	3.3										
1166 Vessel Com		0.7										
1205 Ocn Rngr	3	8.2										
	Subtotal	4,685.4	3,825.3	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
	******	******	******** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	******	***		
	**************************************	4,685.4	3,825.3	From FY2009 41.2	Authorized T	70.6	agement Plan *	***************************************	0.0	48	0	0
	Subtotal	4,685.4	3,825.3 ******** Changes	41.2 s From FY2009	738.3 Management		10.0	0.0		48	0	0
FY2010 Wage and I	Subtotal ***********************************	4,685.4 ************************************	3,825.3 ********* Changes Bargaining Units wit	41.2 s From FY2009 h Existing Agree	738.3 Management ments	70.6 Plan To FY20	10.0 10 Governor **	0.0	0.0	48 **	·	_
	Subtotal ******************* Health Insurance SalAdj	4,685.4 ************************************	3,825.3 ******** Changes	41.2 s From FY2009	738.3 Management	70.6	10.0	0.0	0.0	48	0	
1002 Fed Rcpts	Subtotal ****************** Health Insurance SalAdj 1	4,685.4 ************************************	3,825.3 ********* Changes Bargaining Units wit	41.2 s From FY2009 h Existing Agree	738.3 Management ments	70.6 Plan To FY20	10.0 10 Governor **	0.0	0.0	48 **	·	
1002 Fed Rcpts 1003 G/F Match	Subtotal ***************** Health Insurance SalAdj 1	4,685.4 **************** Increases for I 57.5 5.2 1.9	3,825.3 ********* Changes Bargaining Units wit	41.2 s From FY2009 h Existing Agree	738.3 Management ments	70.6 Plan To FY20	10.0 10 Governor **	0.0	0.0	48 **	·	-
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	Subtotal ***************** Health Insurance SalAdj 1	4,685.4 ************* Increases for I 57.5 5.2 1.9 6.2	3,825.3 ********* Changes Bargaining Units wit	41.2 s From FY2009 h Existing Agree	738.3 Management ments	70.6 Plan To FY20	10.0 10 Governor **	0.0	0.0	48 **	·	
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts	Subtotal ***************** Health Insurance SalAdj 1	4,685.4 ******* Increases for I 57.5 5.2 1.9 6.2 3.4	3,825.3 ********* Changes Bargaining Units wit	41.2 s From FY2009 h Existing Agree	738.3 Management ments	70.6 Plan To FY20	10.0 10 Governor **	0.0	0.0	48 **	·	-
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts 1052 Oil/Haz Fd	Subtotal ***************** Health Insurance SalAdj 1	4,685.4 ******** Increases for I 57.5 5.2 1.9 6.2 3.4 2.3	3,825.3 ********* Changes Bargaining Units wit	41.2 s From FY2009 h Existing Agree	738.3 Management ments	70.6 Plan To FY20	10.0 10 Governor **	0.0	0.0	48 **	·	-
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts 1052 Oil/Haz Fd 1061 CIP Rcpts	Subtotal ***************** Health Insurance SalAdj 1	4,685.4 ******** Increases for I 57.5 5.2 1.9 6.2 3.4 2.3 6.6	3,825.3 ********* Changes Bargaining Units wit	41.2 s From FY2009 h Existing Agree	738.3 Management ments	70.6 Plan To FY20	10.0 10 Governor **	0.0	0.0	48 **	·	
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts 1052 Oil/Haz Fd 1061 CIP Rcpts 1093 Clean Air	Subtotal ******************* Health Insurance SalAdj 1	4,685.4 *************** Increases for I 57.5 5.2 1.9 6.2 3.4 2.3 6.6 0.9	3,825.3 ********* Changes Bargaining Units wit	41.2 s From FY2009 h Existing Agree	738.3 Management ments	70.6 Plan To FY20	10.0 10 Governor **	0.0	0.0	48 **	·	
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts 1052 Oil/Haz Fd 1061 CIP Rcpts 1093 Clean Air 1156 Rcpt Svcs	Subtotal ****************** Health Insurance SalAdj 1	4,685.4 **************** Increases for I 57.5 5.2 1.9 6.2 3.4 2.3 6.6 6.6 0.9 0.5	3,825.3 ********* Changes Bargaining Units wit	41.2 s From FY2009 h Existing Agree	738.3 Management ments	70.6 Plan To FY20	10.0 10 Governor **	0.0	0.0	48 **	·	_
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts 1052 Oil/Haz Fd 1061 CIP Rcpts 1093 Clean Air	Subtotal ****************** Health Insurance SalAdj 1	4,685.4 *************** Increases for I 57.5 5.2 1.9 6.2 3.4 2.3 6.6 0.9	3,825.3 ********* Changes Bargaining Units wit	41.2 s From FY2009 h Existing Agree	738.3 Management ments	70.6 Plan To FY20	10.0 10 Governor **	0.0	0.0	48 **	·	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts 1052 Oil/Haz Fd 1061 CIP Rcpts 1093 Clean Air 1156 Rcpt Svcs 1205 Ocn Rngr	Subtotal ******************** Health Insurance SalAdj 1	4,685.4 ***************** Increases for I 57.5 5.2 1.9 6.2 3.4 2.3 6.6 6.0 0.9 0.5 0.5	3,825.3 ********* Changes Bargaining Units wit	41.2 s From FY2009 h Existing Agree 0.0	738.3 Management ments	70.6 Plan To FY20	10.0 10 Governor **	0.0	0.0	48 **	·	

Department of Environmental Conservation

Component: State Support Services (2750) **RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
**	******	******	* Changes Fro	m FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		ū									
	ConfCom	1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	1	24.9										
1003 G/F Match		14.6										
1004 Gen Fund	1,6	08.1										
1007 I/A Rcpts		16.8										
1052 Oil/Haz Fd	1	95.3										
1093 Clean Air		7.3										
1156 Rcpt Svcs		3.1										
	Subtotal	1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	(
	******	*******	**** Changes F	rom FY2009	Authorized T	o FY2009 Man	agement Plan *	*******	******	***		
	Subtotal	1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	
	******	*******	***** Changes	From FY2009	Managemen	t Plan To FY20	10 Governor **	*******	*******	**		
	Totals	1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	

Department of Environmental Conservation

Positions

Released December 15th

Component: DEC Buildings Maintenance and Operations (2783)

RDU: DEC Buildings Maintenance and Operations (531)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******		m FY2009 Co	nference Con	mittee To FY	2009 Authorized		*****	*****		
FY2009 Conference	e Committee		onangee i i									
	ConfCom	562.1	159.9	1.5	368.2	31.0	1.5	0.0	0.0	2	0	0
1004 Gen Fund		506.8										
1007 I/A Rcpts		55.3										
ADN1890351 EV00) Wage Increas	se for Labor, Trades	and Crafts Unit Em	nlovees Ch20 S	1 A08 Sec25 n	107 I5 (SR221)						
ADI(10303311103	SalAdi	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Cair taj	1.0	1	0.0	0.0	0.0	0.0	0.0	0.0	J	Ü	J
1007 I/A Rcpts		0.4										
This shows a vess		itianal 40/ana inana	for FV00									
This change reco	nu auus an auu	itional 1% wage incre	ease for Fires applica	able to this compo	rieni							
FY2009 Fuel/Utility	/ Cost Increase	Funding Distribution	on from the Office	of the Governor								
	Atrin	111.0	0.0	0.0	111.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.0										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows:

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

	Subtotal	674.5	161.3	1.5	479.2	31.0	1.5	0.0	0.0	2	0	0
	******	*******	***** Changes F	rom FY2009	Authorized To F	Y2009 Managem	nent Plan *****	******	******	*		
	Subtotal	674.5	161.3	1.5	479.2	31.0	1.5	0.0	0.0	2	0	0
	******	*******	***** Changes	From FY2009	Management Pla	n To FY2010 G	overnor *****	******	*****			
Delete One-time F	Y2009 Fuel/Uti	ility Cost Increase Fu										
	OTI	-111.0	0.0	0.0	-111.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	-111.0			-							
	me fuel/utility co	ost increase funding dis	stribution from the O	ffice of the Govern	nor that was made p	oursuant to sec. 19(a	a) - (d), ch. 27, SLA	A 2008,				
pages 75 - 78.												
Reduce Uncollect	ible Funding fr	om the Food Safety	and Sanitation Proc	nram								
	Dec	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	200	-55.0	0.0	0.0	33.3	0.0	0.0	0.0	0.0	Ü	ŭ	ŭ

Office of Management & Budget

Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783) **RDU:** DEC Buildings Maintenance and Operations (531)

	_									Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
							Program (FSS). FSS on se funds to provide ma					
	Totals	508.5	161.3	1.5	313.2	31.0	1.5	0.0	0.0	2	0	0

Component: Environmental Health Director (646)

RDU: Environmental Health (207)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	****** Changes Fro	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	*****	*****		
FY2009 Conference	ce Committee		3									
	ConfCom	330.8	323.9	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund	3	30.8										
	Subtotal	330.8	323.9	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
	Subtotal	330.8	********* Changes 323.9	3.0	Authorized T	o FY2009 Man	agement Plan ** 0.0	0.0	0.0	4	0	0
		******			_	_			*****	-	•	•
EV2040 Weeks and						t Plan To FY20	10 Governor **			• •		
FY2010 wage and	SalAdi	4.7	Bargaining Units with 4.7	0.0	ements 0.0	0.0	0.0	0.0	0.0	0	0	0
	SaiAuj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1004 Gen Fund		4.7										0
	ge and health insur		applicable to this comp	onent: \$4.7								U

Component: Food Safety & Sanitation (2343) Environmental Health (207)

cenario/Change ecord Title *** FY2009 Conference	_									P	ositions	
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2009 Conference	******	*****	***** Changes Fr	om FY2009 Co	nference Con	nmittee To FY	2009 Authorized	******	******	****		
			_									
	ConfCom	3,919.4	3,248.1	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		30.8										
1004 Gen Fund		02.0 57.3										
1007 I/A Rcpts 1156 Rcpt Svcs		29.3										
1100 Rept Oves	1,5	20.0										
	Subtotal	3,919.4	3,248.1	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
	******	*****	******* Changes	From FY2009	Authorized T	o FY2009 Mana	agement Plan **	******	******	**		
	Subtotal	3,919.4	3,248.1	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
federal funding ha	ıs been aggressiv	ely sought each t	onal service cost incr time a cost increase o ms that are formula d	occurs. With the e	ver decreasing f	ederal funds availa	able this has become					
facility inspections federal funding to	 In FY09 the FS cover these addit 	SS Program rece ional costs as we	Sanitation (FSS) prog ived \$16.6 in federal Il as additional travel service levels a fund	authorization to co costs have been u	ver increased pensuccessful. Re	ersonal service cos ductions in prograr	sts. Attempts to colle in services have been	ect additional n made to cover				
FY2010 Wage and			Bargaining Units wit									
	SalAdj	48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
		19.3 1.0										
1004 Gen Fund												
1004 Gen Fund 1007 I/A Rcpts		25.2										
1004 Gen Fund 1007 I/A Rcpts 1156 Rcpt Svcs		25.2 ance increases a	pplicable to this comp	oonent: \$48.5								

Component: Laboratory Services (2065) **RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NP
**	******	******	**** Changes Fro	om FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	*******	******	*****		
FY2009 Conference												
	ConfCom	3,018.9	1,984.3	51.1	720.5	219.3	43.7	0.0	0.0	24	0	0
1002 Fed Rcpts		138.5										
1003 G/F Match		101.3										
1004 Gen Fund	,	206.1										
1005 GF/Prgm		160.6										
1007 I/A Rcpts 1052 Oil/Haz Fd	,	331.8										
1166 Vessel Com		0.6 80.0										
1100 Vessel Colli		80.0										
	Subtotal	3,018.9	1,984.3	51.1	720.5	219.3	43.7	0.0	0.0	24	0	0
	******	*******	****** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	*******	******	***		
	Subtotal	3,018.9	1,984.3	51.1	720.5	219.3	43.7	0.0	0.0	24	0	0
	******	******	******* Changes	From EV2000	Managaman	t Plan To FY20	110 Governor **	*******	******	**		
Correct Unrealizab			justment for the Ex				710 Governor					
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3	-9.4										
1005 GF/Prgm		9.4										
federal funding hamore difficult and The federal funds under these small source change was	is been aggress in particular for the received in Lab grants. In FY0tas requested, ho	ively sought each tir those grant program oratory Services are 9 the Laboratory Se wever, this request	nal service cost increme a cost increase on that are formula drevery small grants the rivices Program receives rejected and a refund program receip	ccurs. With the e riven or with feder nat are primarily for ived \$28.8 in feder eduction in the lever	ever decreasing for all contracts that or a variety of an eral authorization vel of animal test	ederal funds availa provide very limite imal testing. Perso to cover increase	able this has become ed funding. onal service funding d personal service co	e more and is very limited osts. A fund				
Remove Remaining	g Oil/Hazardous	s Response Fund										
	Dec	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-0.6										
			Laboratory are not estimates the remaining Oil/H					ere				
FY2010 Wage and			argaining Units with		ments							
4000 E + D :	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										

Office of Management & Budget

Released December 15th

Department of Environmental Conservation

Component: Laboratory Services (2065) **RDU:** Environmental Health (207)

NDO.	LITVITOTITICIT	tai i icaitii (201)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1003 G/F Match		1.6										
1004 Gen Fund		17.1										
1005 GF/Prgm		0.7										
1007 I/A Rcpts		1.2										
The FY2010 wage	e and health ins	surance increases a	pplicable to this com	ponent: \$30.0								
	Totals	3,048.3	2,014.3	51.1	719.9	219.3	43.7	0.0	0.0	24	0	0

Component: Drinking Water (2066) **RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
*	******	******	***** Changes Fro	om FY2009 Co	nference Comi	mittee To FY2	2009 Authorized	********	******	****		
FY2009 Conference												
	ConfCom	6,042.3	4,766.9	250.7	827.1	177.6	20.0	0.0	0.0	57	0	(
1002 Fed Rcpts		249.5										
1003 G/F Match	1,	584.5										
1004 Gen Fund		3.4										
1005 GF/Prgm		204.9										
	Subtotal	6,042.3	4,766.9	250.7	827.1	177.6	20.0	0.0	0.0	57	0	(
	*******	******	******* Changes	From FY2009	Authorized To	FY2009 Mana	agement Plan *	*******	*******	**		
	Subtotal	6,042.3	4,766.9	250.7	827.1	177.6	20.0	0.0	0.0	57	0	(
		•	•								•	
		*******	Changes	From FY2009			10 Governor **	******	*******	*		
Correct Unrealiza		•	djustment for the Ex							_		
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
	•											
1002 Fed Rcpts	-	-50.5										
1004 Gen Fund		50.5										
1004 Gen Fund It has been the g federal funding h more difficult and The federal fund Alaska receives	joal of the departing the state of the department of the state of the	50.5 ment to cover pers vely sought each t hose grant progra king Water are pri under this progra	sonal service cost incretime a cost increase of ms that are formula dismarily funds received m and we have been	occurs. With the eriven or with federal under the EPA Panotified that there	ver decreasing fed al contracts that p ublic Water Syster will be no increas	deral funds availa rovide very limited m Supervision gra e in the federal a	ble this has become d funding. ant which is a formu ppropriation this yea	e more and la program. Ir and therefore				
It has been the g federal funding h more difficult and The federal fund Alaska receives no change in our	joal of the departi as been aggress d in particular for the s received in Drin 1% of the funding grant amount.	50.5 ment to cover pers vely sought each those grant prograking Water are pring under this program FY09 the Drinki	time a cost increase o ms that are formula di imarily funds received m and we have been ing Water Program rec	occurs. With the eriven or with feder under the EPA Potified that there ceived \$214.7 in fe	ver decreasing fec al contracts that p ublic Water Syster will be no increas ederal authorizatio	deral funds availa rovide very limiter m Supervision gra e in the federal a n to cover increa	ble this has become d funding. ant which is a formu ppropriation this yea sed personal service	e more and la program. Ir and therefore e costs.				
It has been the g federal funding h more difficult and The federal fund Alaska receives no change in our Attempts to colle	joal of the departi as been aggress d in particular for the s received in Drin 1% of the funding or grant amount. ct additional fede	50.5 ment to cover pers vely sought each those grant prograking Water are prigunder this program FY09 the Drinkital funding to cover	time a cost increase o ms that are formula di imarily funds received m and we have been ing Water Program red r these additional cost	occurs. With the eriven or with feder under the EPA Protified that there ceived \$214.7 in fest from other progr	ver decreasing fecal contracts that public Water Syster will be no increasederal authorization am such as the Discourse decreased the Discourse decrea	deral funds availa rovide very limite m Supervision gra e in the federal a in to cover increa rinking Water Rev	ble this has become d funding. ant which is a formu ppropriation this yea sed personal service volving Loan fund ha	la program. Ir and therefore e costs. In the costs are to date been				
It has been the g federal funding h more difficult and The federal fund Alaska receives no change in our Attempts to colle unsuccessful.	joal of the departi as been aggress d in particular for the s received in Drin 1% of the funding r grant amount. ct additional feder Reductions in prog	ment to cover persively sought each those grant prograliking Water are print under this program FY09 the Drinkital funding to covergram services have	time a cost increase o ms that are formula de imarily funds received m and we have been ng Water Program red r these additional cost be been made to cover	occurs. With the eriven or with federal under the EPA Protified that there ceived \$214.7 in fest from other programs this unrealized rev	ver decreasing fecal contracts that public Water System will be no increasederal authorization am such as the Divenue. To avoid a	deral funds availa rovide very limiter or Supervision gra e in the federal a n to cover increa rinking Water Rev dditional cuts in s	ble this has become d funding. ant which is a formu ppropriation this yea sed personal service volving Loan fund has service levels a fund	la program. Ir and therefore e costs. In the to date been source transfer				
It has been the general funding homore difficult and the federal funding homore difficult and the federal funding homore hange in our homore homore homore from federal to general to general funding her hand for the federal funding hand funding hand for the federal funding hand funding hand for the federal funding hand funding	joal of the departing as been aggress of in particular for the service of the funding regrant amount, of additional feder Reductions in progeneral fund is being the service of the servic	ment to cover persively sought each those grant programunder this programunder this program services have ng requested. A foce Increases for E	time a cost increase o ms that are formula de imarily funds received m and we have been ing Water Program red r these additional cost be been made to cover further increment requ	under the EPA Protective or with federal under the EPA Protectived \$214.7 in fewer from other progress from other progress from this unrealized reviest may be necessible Existing Agreements of the protection of	ver decreasing fed al contracts that p ublic Water Syster will be no increas ederal authorizatio am such as the Di venue. To avoid a ssary in future year	deral funds availa rovide very limiter m Supervision gra e in the federal a in to cover increa rinking Water Rev idditional cuts in s rs if additional fed	ble this has become d funding. ant which is a formu ppropriation this yea sed personal service volving Loan fund has service levels a fund deral funding cannot	la program. If and therefore e costs. If you date been source transfer be identified.				
It has been the general funding homore difficult and the federal funding homore difficult and the federal funding homore difficult and the federal funding homore has a federal funding homore federal funding	goal of the departing as been aggress of in particular for the service received in Drir 1% of the funding regrant amount, and the service additional feder that additions in progeneral fund is being the service of the	ment to cover persively sought each those grant programing Water are print under this program FY09 the Drinking Hunding to cover gram services have no requested. A force Increases for E	time a cost increase o ms that are formula de imarily funds received m and we have been ing Water Program red r these additional cost be been made to cover further increment requ	occurs. With the eriven or with federal under the EPA Protified that there ceived \$214.7 in fes from other progrethis unrealized reviest may be necessioned.	ver decreasing fecal contracts that public Water Syster will be no increasederal authorization am such as the Divenue. To avoid a sary in future year	deral funds availa rovide very limiter or Supervision gra e in the federal a n to cover increa rinking Water Rev dditional cuts in s	ble this has become d funding. ant which is a formu ppropriation this yea sed personal service volving Loan fund has service levels a fund	la program. Ir and therefore e costs. In the to date been source transfer	0.0	0	0	(
It has been the grederal funding homore difficult and The federal funding homore difficult and Alaska receives no change in our Attempts to colleunsuccessful. From federal to grey FY2010 Wage and 1002 Fed Rcpts	joal of the departing as been aggress of in particular for the service of the funding regrant amount, of additional feder Reductions in progeneral fund is being the service of the servic	ment to cover persively sought each those grant programulating Water are print under this program services have ng requested. A force Increases for E 70.9	time a cost increase o ms that are formula de imarily funds received m and we have been ing Water Program red r these additional cost be been made to cover further increment requ	under the EPA Protective or with federal under the EPA Protectived \$214.7 in fewer from other progress from other progress from this unrealized reviest may be necessible Existing Agreements of the protection of	ver decreasing fed al contracts that p ublic Water Syster will be no increas ederal authorizatio am such as the Di venue. To avoid a ssary in future year	deral funds availa rovide very limiter m Supervision gra e in the federal a in to cover increa rinking Water Rev idditional cuts in s rs if additional fed	ble this has become d funding. ant which is a formu ppropriation this yea sed personal service volving Loan fund has service levels a fund deral funding cannot	la program. If and therefore e costs. If you date been source transfer be identified.	0.0	0	0	C
It has been the grederal funding homore difficult and Alaska receives no change in our Attempts to colleunsuccessful. From federal to grederal to gred	joal of the departing as been aggress of in particular for the service of the funding regrant amount, of additional feder Reductions in progeneral fund is being the service of the servic	ment to cover persively sought each those grant programment in under this programment in FY09 the Drinking Hunding to cover gramment services have no requested. A force Increases for E 70.9 50.5 18.6	time a cost increase o ms that are formula de imarily funds received m and we have been ing Water Program red r these additional cost be been made to cover further increment requ	under the EPA Protective or with federal under the EPA Protectived \$214.7 in fewer from other progress from other progress from this unrealized reviest may be necessible Existing Agreements of the protection of	ver decreasing fed al contracts that p ublic Water Syster will be no increas ederal authorizatio am such as the Di venue. To avoid a ssary in future year	deral funds availa rovide very limiter m Supervision gra e in the federal a in to cover increa rinking Water Rev idditional cuts in s rs if additional fed	ble this has become d funding. ant which is a formu ppropriation this yea sed personal service volving Loan fund has service levels a fund deral funding cannot	la program. If and therefore e costs. If you date been source transfer be identified.	0.0	0	0	C
It has been the grederal funding homore difficult and The federal funding homore difficult and Alaska receives no change in our Attempts to colleunsuccessful. From federal to grey FY2010 Wage and 1002 Fed Rcpts	joal of the departing as been aggress of in particular for the service of the funding regrant amount, of additional feder Reductions in progeneral fund is being the service of the servic	ment to cover persively sought each those grant programulating Water are print under this program services have ng requested. A force Increases for E 70.9	time a cost increase o ms that are formula de imarily funds received m and we have been ing Water Program red r these additional cost be been made to cover further increment requ	under the EPA Protective or with federal under the EPA Protectived \$214.7 in fewer from other progress from other progress from this unrealized reviest may be necessible Existing Agreements of the protection of	ver decreasing fed al contracts that p ublic Water Syster will be no increas ederal authorizatio am such as the Di venue. To avoid a ssary in future year	deral funds availa rovide very limiter m Supervision gra e in the federal a in to cover increa rinking Water Rev idditional cuts in s rs if additional fed	ble this has become d funding. ant which is a formu ppropriation this yea sed personal service volving Loan fund has service levels a fund deral funding cannot	la program. If and therefore e costs. If you date been source transfer be identified.	0.0	0	0	C
It has been the general funding homore difficult and the federal funding homore difficult and the federal funding homore difficult and the federal funding homore hange in our attempts to colle unsuccessful. For federal to general to general funding from federal to general funding from federal funding f	joal of the departi as been aggress d in particular for the s received in Drin 1% of the funding grant amount. ct additional feder Reductions in progeneral fund is bei I Health Insurant SalAdj	ment to cover persively sought each those grant progration with the program with the program services have no requested. A for the program services for the program services have no requested. A for the program services for the program services have no requested. A for the program services have no requested in the program services have no requested in the program services and the program services have no requested in the program services and the program services have no requested in the program services have no re	time a cost increase o ms that are formula de imarily funds received m and we have been ing Water Program red r these additional cost be been made to cover further increment requ	under the EPA Protified that there ceived \$214.7 in fees from other prograthis unrealized reviest may be necess th Existing Agrees 0.0	ver decreasing fed al contracts that p ublic Water Syster will be no increas ederal authorizatio am such as the Di venue. To avoid a ssary in future year	deral funds availa rovide very limiter m Supervision gra e in the federal a in to cover increa rinking Water Rev idditional cuts in s rs if additional fed	ble this has become d funding. ant which is a formu ppropriation this yea sed personal service volving Loan fund has service levels a fund deral funding cannot	la program. If and therefore e costs. If you date been source transfer be identified.	0.0	0	0	(

Component: Solid Waste Management (2344) **RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*	******	******	***** Changes Fr	om FY2009 Co	nference Con	nmittee To FY	2009 Authorized	*********	*******	*****		
FY2009 Conference	ce Committee		_									
	ConfCom	2,048.6	1,669.3	65.8	285.3	28.2	0.0	0.0	0.0	21	0	C
1002 Fed Rcpts	;	337.8										
1004 Gen Fund	1,	078.7										
1005 GF/Prgm		199.7										
1156 Rcpt Svcs		432.4										
	Subtotal	2,048.6	1,669.3	65.8	285.3	28.2	0.0	0.0	0.0	21	0	
	********	******	****** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	*******	******	***		
	Subtotal	2,048.6	1,669.3	65.8	285.3	28.2	0.0	0.0	0.0	21	0	(
1002 Fed Rcpts		-3.5										
It has been the g federal funding h more difficult and The federal fund- in federal authori program services	goal of the departing been aggress din particular for the seceived in Solitization to cover in	3.5 ment to cover persively sought each those grant progrand Waste are primal creased personal eto cover this unreserved.	onal service cost increime a cost increase on the cost increase of the c	occurs. With the e riven or with feder and one formula g dditional federal fu	ver decreasing for al contracts that rant through EPA anding is expecte	ederal funds availa provide very limite A. In FY09 the So ed from either of th	able this has become d funding. blid Waste Program ese sources. Redu	e more and received \$17.3 ctions in				
It has been the g federal funding h more difficult and The federal fund- in federal authori program services program receipts	goal of the departing been aggress d in particular for its received in Solitization to cover in a have been mad is being request d Health Insurance	3.5 ment to cover persively sought each those grant progrand Waste are primal pereased personal terms to cover this unread. ce Increases for E	time a cost increase of ms that are formula durily pesticide related a service costs. No a calized revenue. To a	occurs. With the e lriven or with feder and one formula g dditional federal fu avoid additional cu h Existing Agree	ver decreasing for all contracts that through EP/ anding is expected to in service levenments	ederal funds availa provide very limite A. In FY09 the So ed from either of th els a fund source tr	able this has become d funding. Diid Waste Program ese sources. Redu ansfer from federal t	e more and received \$17.3 ctions in o general fund				
It has been the g federal funding h more difficult and The federal fund- in federal authori program services program receipts	goal of the departing been aggress din particular for its received in Solitization to cover in a have been mades is being request	3.5 ment to cover persively sought each those grant progrand diverse are primal personal terms to cover this unreled. ce Increases for E 24.7	time a cost increase of ms that are formula durily pesticide related a service costs. No a ealized revenue. To a	occurs. With the e Iriven or with feder and one formula g dditional federal fu avoid additional cu	ver decreasing for all contracts that rant through EP/ anding is expected to in service leve	ederal funds availa provide very limite A. In FY09 the So ed from either of th	able this has become d funding. blid Waste Program ese sources. Redu	e more and received \$17.3 ctions in	0.0	0	0	
It has been the g federal funding h more difficult and in federal authori program services program receipts FY2010 Wage and	goal of the departing been aggress d in particular for its received in Solitization to cover in a have been mad is being request d Health Insurance	3.5 ment to cover persively sought each those grant progrand d Waste are primal personal terms to cover this unreled. ce Increases for E 24.7	time a cost increase of ms that are formula durily pesticide related a service costs. No a calized revenue. To a	occurs. With the e lriven or with feder and one formula g dditional federal fu avoid additional cu h Existing Agree	ver decreasing for all contracts that through EP/ anding is expected to in service levenments	ederal funds availa provide very limite A. In FY09 the So ed from either of th els a fund source tr	able this has become d funding. Diid Waste Program ese sources. Redu ansfer from federal t	e more and received \$17.3 ctions in o general fund	0.0	0	0	
It has been the g federal funding h more difficult and The federal funding in federal authoring program services program receipts FY2010 Wage and 1002 Fed Rcpts 1004 Gen Fund	goal of the departing been aggress d in particular for its received in Solitization to cover in a have been mad is being request d Health Insurance	3.5 ment to cover persively sought each those grant progrand diversed personal acreased personal eto cover this unreded. ce Increases for E 24.7 3.5 13.9	time a cost increase of ms that are formula durily pesticide related a service costs. No a calized revenue. To a	occurs. With the e lriven or with feder and one formula g dditional federal fu avoid additional cu h Existing Agree	ver decreasing for all contracts that through EP/ anding is expected to in service levenments	ederal funds availa provide very limite A. In FY09 the So ed from either of th els a fund source tr	able this has become d funding. Diid Waste Program ese sources. Redu ansfer from federal t	e more and received \$17.3 ctions in o general fund	0.0	0	0	
It has been the g federal funding h more difficult and in federal authori program services program receipts FY2010 Wage and	goal of the departing been aggress d in particular for its received in Solitization to cover in a have been mad is being request d Health Insurance	3.5 ment to cover persively sought each those grant progrand d Waste are primal personal terms to cover this unreled. ce Increases for E 24.7	time a cost increase of ms that are formula durily pesticide related a service costs. No a calized revenue. To a	occurs. With the e lriven or with feder and one formula g dditional federal fu avoid additional cu h Existing Agree	ver decreasing for all contracts that through EP/ anding is expected to in service levenments	ederal funds availa provide very limite A. In FY09 the So ed from either of th els a fund source tr	able this has become d funding. Diid Waste Program ese sources. Redu ansfer from federal t	e more and received \$17.3 ctions in o general fund	0.0	0	0	
It has been the g federal funding h more difficult and The federal authori program services program receipts FY2010 Wage and 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1156 Rcpt Svcs	goal of the departing been aggress din particular for the seceived in Soli ization to cover in shave been mades is being request different Health Insurant SalAdj	ment to cover persively sought each those grant program developersonal errors to cover this unreed. ce Increases for E 24.7 3.5 13.9 2.7 4.6	time a cost increase of ms that are formula durily pesticide related a service costs. No a calized revenue. To a	occurs. With the e riven or with feder and one formula g dditional federal fu avoid additional cur h Existing Agree 0.0	ver decreasing for all contracts that through EP/ anding is expected to in service levenments	ederal funds availa provide very limite A. In FY09 the So ed from either of th els a fund source tr	able this has become d funding. Diid Waste Program ese sources. Redu ansfer from federal t	e more and received \$17.3 ctions in o general fund	0.0	0	0	0

Component: Air Director (2060) **RDU:** Air Quality (206)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		3									
	ConfCom	254.7	189.4	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund	25	4.7										
	Subtotal	254.7	189.4	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
	******			= =)/2222			4.51		******	de de de		
	******	******	Changes	From FY2009	Authorized I	o FY2009 Man	agement Plan *	******	*********	***		
	Subtotal	254.7	189.4	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
	******	******	****** Changes	From FY2009) Managemen	t Plan To FY20	010 Governor **	******	******	**		
FY2010 Wage and	Health Insurance	Increases for B	argaining Units wit	h Existing Agree	ments							
•	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	2.6										
The FY2010 wag	e and health insura	ance increases ap	oplicable to this comp	onent: \$2.6								
	Totals	257.3	192.0	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0

Component: Air Quality (2061)

RDU: Air Quality (206)

· RDU:	Air Quality (206)	•										
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
	********	******		m FY2009 Co	onference Cor	nmittee To FY	2009 Authorized		******	*****		
FY2009 Conference	e Committee		Onlanges i re	1 12003 00	Jilici Ciloc Ooi		2005 Authorized					
1 12000 Conference	ConfCom	9,190.5	5,673.5	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
1002 Fed Rcpts	1,748.	,	0,010.0	201.2	0,001.0	22	00.0	0.0	0.0	00	·	Ŭ
1002 Fed Repts	949.											
1003 G/1 Match	331.											
1005 GF/Prgm	142.	-										
1007 I/A Rcpts	152.											
1061 CIP Ropts	139.	-										
1093 Clean Air	4,148.											
1108 Stat Desig	147.											
1156 Rcpt Svcs	1,431.											
·												
ADN1890352 FY09	Wage Increase for										_	_
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.											
1003 G/F Match	0.	4										
	Subtotal	9,191.4 *******	5,674.4 ****** Changes I	237.2 From EV2009	3,007.6	217.2 o FY2009 Man	55.0	0.0 *******	0.0	60	0	0
											•	
	Subtotal	9,191.4	5,674.4	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
	******	******	****** Changes	From FY2009	9 Managemen	t Plan To FY20	010 Governor ***	******	******	**		
Climate Change So	ub-Cabinet Activity		•		· ·							
_	Inc	184.0	10.0	35.0	135.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	184.	0										
These recommen Department of En	dations will require c	oordination betwe ation. This requ	een the public and p est includes the cos	rivate sectors, as its for the comple	s well as coordina	ation between state	mmendations to the G e agencies, and within process, (contractual	n the				
This investment w	rill allow the state to f	urther its objective	es to address climat	e change.								
FY2010 Wage and	Health Insurance In		rgaining Units with	Existing Agree	ements 0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SalAdj 11.	73.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repls 1003 G/F Match	11.	-										
Page 13 of 2	22				State of Alask	· a			12-14-2008	1.50 D	NΛ	
raye 13 01 2				000		.a . Decelerat		_	12-14-2000	4.50 F	IVI	

Office of Management & Budget

Released December 15th

Component: Air Quality (2061)

RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
1004 Gen Fund		4.5										
1005 GF/Prgm		1.4										
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		0.9										
1093 Clean Àir		30.7										
1156 Rcpt Svcs		12.1										
The FY2010 wage	e and health insu	rance increases a	pplicable to this com	ponent: \$73.0								
	Totals	9,448.4	5,757.4	272.2	3,142.6	221.2	55.0	0.0	0.0	60	0	0

Component: Spill Prevention and Response Director (1392) **RDU:** Spill Prevention and Response (208)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*******	******	***** Changes Fro	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		3									
	ConfCom	264.6	215.6	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd	26	4.6										
	Subtotal	264.6	215.6	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
	Oubtotal	204.0	213.0	10.0	20.7	1.0	0.0	0.0	0.0	_	U	U
	**********	*********	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	*******	*******	***		
	Subtotal	264.6	215.6	18.8	28.7	1.5	0.0	0.0	0.0	2	0	
								0.0	0.0	-	•	U
	*********	******	******* Changes	From FY2009					*****	_	•	U
FY2010 Wage and			Changes	From FY2009 Existing Agree	9 Managemen	t Plan To FY20				_	·	U
FY2010 Wage and			********* Changes Bargaining Units with 3.1	From FY2009 Existing Agree	9 Managemen					_	0	0 0
FY2010 Wage and	l Health Insurance SalAdj	Increases for I	Bargaining Units wit	n Existing Agree	9 Managemen ements	t Plan To FY20	010 Governor ***	*******	******	**	-	
1052 Oil/Haz Fd	I Health Insurance SalAdj ;	Increases for I 3.1 3.1	Bargaining Units wit	n Existing Agree 0.0	9 Managemen ements	t Plan To FY20	010 Governor ***	*******	******	**	-	

Component: Contaminated Sites Program (2386) Spill Prevention and Response (208)

Scenario/Change Record Title											ositions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fro	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference			_									
	ConfCom	7,188.5	5,854.7	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
1002 Fed Rcpts	,	90.4										
1004 Gen Fund		319.3										
1007 I/A Rcpts		85.9										
1052 Oil/Haz Fd	2,7	'92.9										
	Subtotal	7,188.5	5,854.7	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
	******	******	****** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	******	***		
	Subtotal	7,188.5	5,854.7	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
	Subtotal	7,100.5	3,034.7	2/0.1	1,000.9	40.0	0.0	0.0	0.0	65	U	U
1002 Fed Rcpts 1052 Oil/Haz Fd		·11.9 11.9										
	the federal reven	-	Contaminated Sites	Program is EPA	funding which is	a canned amount	Therefore \$11.9 in	n federal				
Thirty percent of	llectible. The Cor	ue received by the ntaminated Sites F	e Contaminated Sites Program does not hav									
Thirty percent of receipts is not col reasons, a fund s	llectible. The Cor source change is I Health Insurance	ue received by the ntaminated Sites F requested.	Program does not hav Bargaining Units with	e discretionary m	oney in the opera	ating budget to abs	sorb this increase. F	or these	0.0	0	0	0
Thirty percent of receipts is not col reasons, a fund s	llectible. The Cor source change is	ue received by the ntaminated Sites F requested. se Increases for I 85.8	Program does not hav	e discretionary m	oney in the opera				0.0	0	0	0
Thirty percent of receipts is not col reasons, a fund s FY2010 Wage and 1002 Fed Rcpts	llectible. The Cor source change is I Health Insurance	ue received by the ntaminated Sites Frequested. e Increases for I 85.8 39.6	Program does not hav Bargaining Units with	e discretionary m	oney in the opera	ating budget to abs	sorb this increase. F	or these	0.0	0	0	0
Thirty percent of receipts is not col reasons, a fund s FY2010 Wage and 1002 Fed Rcpts 1004 Gen Fund	llectible. The Cor source change is I Health Insurance	ue received by the ntaminated Sites F requested. se Increases for I 85.8	Program does not hav Bargaining Units with	e discretionary m	oney in the opera	ating budget to abs	sorb this increase. F	or these	0.0	0	0	0
Thirty percent of receipts is not col reasons, a fund s FY2010 Wage and 1002 Fed Rcpts	ollectible. The Cor source change is I Health Insurand SalAdj	ue received by the ntaminated Sites Frequested. e Increases for I 85.8 39.6 3.9	Program does not hav Bargaining Units with	e discretionary m	oney in the opera	ating budget to abs	sorb this increase. F	or these	0.0	0	0	0
Thirty percent of receipts is not col reasons, a fund s FY2010 Wage and 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1052 Oil/Haz Fd	ollectible. The Cor source change is I Health Insurand SalAdj	ue received by the ntaminated Sites Frequested. se Increases for I 85.8 39.6 3.9 1.0 41.3	Program does not hav Bargaining Units with	e discretionary m n Existing Agree 0.0	oney in the opera	ating budget to abs	sorb this increase. F	or these	0.0	0	0	0

Docitions

Component: Industry Preparedness and Pipeline Operations (1922) **RDU:** Spill Prevention and Response (208)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fr	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		•									
	ConfCom	4,418.0	3,649.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
1002 Fed Rcpts		219.6										
1004 Gen Fund		15.7										
1007 I/A Rcpts		275.8										
1052 Oil/Haz Fd	3	,533.8										
1166 Vessel Com		373.1										
	0-1-1-1-1	4 440 0	2.040.5	444.0	500.0	20.0						
	Subtotal	4,418.0	3,649.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
		4.418.0	Changes	From FY2009				0.0			1	0
	Subtotal	4,418.0	3,649.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
	Subtotal	4,418.0 *****	3,649.5	141.8 s From FY2009	586.9 Managemen		0.0	0.0		39	1	0
FY2010 Wage and I	Subtotal ************************* Health Insurar	4,418.0 ************************************	3,649.5 ******** Changes Bargaining Units wit	141.8 s From FY2009 h Existing Agree	586.9 Management ments	39.8 t Plan To FY20	0.0 010 Governor **	0.0	0.0	39	1	·
FY2010 Wage and	Subtotal	4,418.0 ******************** nce Increases for I	3,649.5	141.8 s From FY2009	586.9 Managemen	39.8	0.0	0.0	0.0	39	1	0
FY2010 Wage and I	Subtotal ************************* Health Insurar	4,418.0 ************************************	3,649.5 ******** Changes Bargaining Units wit	141.8 s From FY2009 h Existing Agree	586.9 Management ments	39.8 t Plan To FY20	0.0 010 Governor **	0.0	0.0	39	1	·
1002 Fed Rcpts 1007 I/A Rcpts	Subtotal ************************** Health Insurar	4,418.0 ****************** ****ce Increases for 1 53.0 2.4 3.3	3,649.5 ******** Changes Bargaining Units wit	141.8 s From FY2009 h Existing Agree	586.9 Management ments	39.8 t Plan To FY20	0.0 010 Governor **	0.0	0.0	39	1	·
1002 Fed Rcpts	Subtotal ************************** Health Insurar	4,418.0 ***************** ************ *******	3,649.5 ******** Changes Bargaining Units wit	141.8 s From FY2009 h Existing Agree	586.9 Management ments	39.8 t Plan To FY20	0.0 010 Governor **	0.0	0.0	39	1	·
1002 Fed Rcpts 1007 I/A Rcpts	Subtotal ************* Health Insurar SalAdj	4,418.0 ****************** ****ce Increases for 1 53.0 2.4 3.3	3,649.5 ******** Changes Bargaining Units wit	141.8 s From FY2009 h Existing Agree	586.9 Management ments	39.8 t Plan To FY20	0.0 010 Governor **	0.0	0.0	39	1	·
1002 Fed Rcpts 1007 I/A Rcpts 1052 Oil/Haz Fd 1166 Vessel Com	Subtotal ************** Health Insurar SalAdj	4,418.0 ***************** ************ 53.0 2.4 3.3 42.3 5.0	3,649.5 ******** Changes Bargaining Units wit	141.8 s From FY2009 h Existing Agree 0.0	586.9 Management ments	39.8 t Plan To FY20	0.0 010 Governor **	0.0	0.0	39	1	·

Component: Prevention and Emergency Response (2064) **RDU:** Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		******	**** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		3									
	ConfCom	3,993.5	3,229.0	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
1052 Oil/Haz Fd	3	,993.5										
ADN1890353 FY09	Wage Increase	e for Labor, Trades	s and Crafts Unit Er	nployees Ch29, S	SLA08, Sec25, p	197, I10 (SB221)						
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	•	0.6										
This ondings roos	Subtotal	3,994.1	ease for FY09 applic	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
	******	*******	******* Changes	From FY2009	Authorized 1	o FY2009 Man	agement Plan **	*******	*******	***		
	Subtotal	3,994.1	3,229.6	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
FY2010 Wage and		**************************************	********* Changes Pargaining Units wit			t Plan To FY20	10 Governor **	***********	*******	**		
	SalAdj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		46.1										
The FY2010 wag	e and health ins	urance increases ap	oplicable to this comp	oonent: \$46.1								
	Totals	4,040.2		131.5								

Docitions

Component: Response Fund Administration (2259) **RDU:** Spill Prevention and Response (208)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		3									
	ConfCom	1,464.2	422.8	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		40.5										
1052 Oil/Haz Fd	1,	423.7										
	Subtotal	1,464.2	422.8	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
	Subiolai	1,404.2	422.0	7.5	1,025.5	4.0	0.0	0.0	0.0	J	U	U
	Subtotal	1,464.2	422.8	7.5	1,029.9	To FY2009 Man 4.0	0.0	0.0	0.0	5	0	0
	******	******	******* Changes	From FY2009) Managemen	t Plan To FY20	010 Governor **	*****	******	**		
FY2010 Wage and	Health Insuran	ce Increases for E	Bargaining Units with	n Existing Agree	ments							
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1052 Oil/Haz Fd		6.2										
The FY2010 wag	ge and health ins	urance increases a	pplicable to this comp	onent: \$6.3								
	Totals	1,470.5	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0

Department of Environmental Conservation

Component: Water Quality (2062)

RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		· ·									
	ConfCom	15,677.3	7,293.7	385.0	7,126.7	373.7	16.8	481.4	0.0	81	0	0
1002 Fed Rcpts	5,	009.7										
1003 G/F Match		443.9										
1004 Gen Fund	4,	386.0										
1005 GF/Prgm		834.6										
1007 I/A Rcpts		238.7										
1108 Stat Desig		77.4										
1166 Vessel Com		687.0										
1205 Ocn Rngr	4,	0.000										
	Subtotal	15,677.3	7,293.7	385.0	7,126.7	373.7	16.8	481.4	0.0	81	0	0
	******************	******	****	F	A 41 - 2 - 1 7	- F\/0000 M		.	******	L-L-L		
ADN # 4000050 To-			Citaliyes		Authorized I	o FY2009 Man	agement Plan 🐣			^^^		
ADN # 1890350 Tra			icipated Expenditu		400.0	0.0	2.2	100.0	0.0	•	•	•
	LIT	0.0	0.0	0.0	-160.0	0.0	0.0	160.0	0.0	0	0	0
grants to non-prof	it agencies to co	enditure authorization omplete the restoration igher than originally	ion of polluted water	the grants line ite bodies as require	m to allow the Ded d by the federal	epartment of Environgerants issued by E	onmental Conservation PA. The amount of	on to issue tasks carried				
out tillought grunte	3 11 1 1 2 0 0 0 10 11	ignor than originally	artiopatea.									
ADN 1890359 Re-e												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
						o long-term vacano	cy. These positions a	are needed to				
support the vvater	Quality progran	ns. Funding author	ity exists within the c	omponent to fund	these positions.							
ADN 1890388 New	Position 18-#04	47 for specific min	ing activity									
	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This new long terr	m non-perm pos	sition is needed to s	upport specific mining	g activity in the St	ate of Alaska.							
_				-								
	Subtotal	15,677.3	7,293.7	385.0	6,966.7	373.7	16.8	641.4	0.0	83	0	1
	****	******	*****		.	. Diam Ta EV00	40.0	*******	******	++		
Increased Mining A			Changes	5 From FY2009	ıvıanagemen	t Plan To FY20	olu Governor **					
moreasea willing A	Inc	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		145.0	. 10.0	0.0	0.0	3.0	0.0	3.0	3.0	•	Ü	J

Additional Inter-Agency receipts authority is needed for the oversight of increased mining activities. The mining activities in the State of Alaska have increased considerably during the last couple of years and are expected to continue to increase. This request will allow the Division of Water to fund full-time and part-time Environmental Engineer positions to provide oversight of the mining program.

Positions

Component: Water Quality (2062)

RDU: Water (210)

											Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2010 Wage and	Health Insura	nce Increases for	Bargaining Units wi	th Existing Agree	ements							
•	SalAdj	103.5	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	30.5										
1003 G/F Match		4.5										
1004 Gen Fund		51.7										
1005 GF/Prgm		7.5										
1007 I/A Rcpts		3.0										
1166 Vessel Com	1	3.9										
1205 Ocn Rngr		2.4										
The FY2010 wage	e and health in	surance increases	applicable to this com	ponent: \$103.5								
	Totals	15,925.8	7,542.2	385.0	6,966.7	373.7	16.8	641.4	0.0	84	0	1

Positions

Component: Facility Construction (637)

RDU: Water (210)

distri	Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	*****	***** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	*******	******	*****		
FY2009 Conference			_									
	ConfCom	7,167.0	3,790.3	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
1002 Fed Rcpts	2,	639.0										
1003 G/F Match		731.9										
1004 Gen Fund	;	308.7										
1005 GF/Prgm		57.1										
1061 CIP Rcpts	3,	363.6										
1075 Clean Wtr		66.7										
ADN1890354 FY09	Wage Increase	for Labor, Trade	s and Crafts Unit Er	nployees Ch29,	SLA08, Sec25, p	197, I15 (SB221)						
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		0.6										
1004 Gen Fund		0.7										
1061 CIP Rcpts		0.1										
	Subtotal	7 170 1	3,793.4									
		7,170.1	•	208.9 From FY2009	1,251.7 Authorized T	93.1 o FY2009 Man	30.0 agement Plan *	1,793.0 *****	0.0	37 ***	0	4
		•	•		•	93.1 To FY2009 Man 93.1		•		-	0	4
	**************************************	********	******** Changes	From FY2009 208.9	Authorized T	o FY2009 Man 93.1	agement Plan *	1,793.0	*******	***		
FY2010 Wage and	**************************************	7,170.1	******* Changes 3,793.4 ******** Changes	208.9 s From FY2009	Authorized T	o FY2009 Man	agement Plan *	1,793.0	0.0	***		
FY2010 Wage and I	Subtotal ***********************************	7,170.1 ************************************	******* Changes 3,793.4 ******** Changes Bargaining Units wit	208.9 s From FY2009 h Existing Agree	Authorized T 1,251.7 9 Managements	93.1 t Plan To FY20	30.0 agement Plan *	1,793.0	0.0	37	0	4
	**************************************	7,170.1 ************************************	******* Changes 3,793.4 ******** Changes	208.9 s From FY2009	Authorized T	o FY2009 Man 93.1	agement Plan *	1,793.0	0.0	***		4
1002 Fed Rcpts	Subtotal ***********************************	7,170.1 ***********************************	******* Changes 3,793.4 ******** Changes Bargaining Units wit	208.9 s From FY2009 h Existing Agree	Authorized T 1,251.7 9 Managements	93.1 t Plan To FY20	30.0 agement Plan *	1,793.0	0.0	37	0	4
1002 Fed Rcpts 1004 Gen Fund	Subtotal ***********************************	7,170.1 ***********************************	******* Changes 3,793.4 ******** Changes Bargaining Units wit	208.9 s From FY2009 h Existing Agree	Authorized T 1,251.7 9 Managements	93.1 t Plan To FY20	30.0 agement Plan *	1,793.0	0.0	37	0	
1002 Fed Rcpts	Subtotal ***********************************	7,170.1 ***********************************	******* Changes 3,793.4 ******** Changes Bargaining Units wit	208.9 s From FY2009 h Existing Agree	Authorized T 1,251.7 9 Managements	93.1 t Plan To FY20	30.0 agement Plan *	1,793.0	0.0	37	0	4
1002 Fed Rcpts 1004 Gen Fund 1061 CIP Rcpts 1075 Clean Wtr	Subtotal ***********************************	7,170.1 ************************* ce Increases for E 47.7 8.0 2.4 36.7 0.6	******* Changes 3,793.4 ******** Changes Bargaining Units wit	208.9 s From FY2009 h Existing Agree 0.0	Authorized T 1,251.7 9 Managements	93.1 t Plan To FY20	30.0 agement Plan *	1,793.0	0.0	37	0	4

Positions